

## Expenditures by Appropriation Unit Current Expense Fund

	1997 Adopted	1998 Adopted	1999 Adopted	Percent Change	Amount of Change
ADULT DETENTION	55,967,468	67,956,002	79,073,743	16%	11,117,741
AGRICULTURE & RESOURCES	1,473,771	1,540,786	2,877,607	87%	1,336,821
ANTIPROFITEERING PROGRAM	100,000	100,000	100,000	-	-
ASSESSMENTS	13,170,595	13,905,334	14,096,589	1%	191,255
BOARD OF APPEALS	441,878	519,075	527,100	2%	8,025
BOUNDARY REVIEW BOARD	226,016	241,305	249,764	4%	8,459
CABLE COMMUNICATIONS	213,966	144,007	146,854	2%	2,847
COUNCIL ADMINISTRATOR	7,578,702	7,677,270	6,047,460	-21%	(1,629,810)
COUNTY AUDITOR	1,404,061	1,316,413	1,311,145	0%	(5,268)
COUNTY COUNCIL	2,166,672	2,374,787	4,599,670	94%	2,224,883
COUNTY EXECUTIVE	215,197	219,103	224,643	3%	5,540
COMMUNITY SERVICES - CX	11,087,009	11,280,742	9,510,905	-16%	(1,769,837)
CULTURAL RESOURCES	1,646,960	1,746,173	1,654,126	-5%	(92,047)
DIAS EXECUTIVE ADMINISTRATION	850,323	850,365	888,396	4%	38,031
DISTRICT COURT	14,992,214	16,458,789	17,935,704	9%	1,476,915
DRUG ENFORCEMENT FORFEITS	0	0	538,366		538,366
EMERGENCY MANAGEMENT	698,496	804,546	933,021	16%	128,475
EXECUTIVE CONTINGENCY	2,000,000	2,165,000	2,000,000	-8%	(165,000)
FACILITIES MANAGEMENT	2,592,295	934,694	963,838	3%	29,144
FINANCE	13,209,775	5,466,381	2,951,255	-46%	(2,515,126)
FUND TRANSFERS	30,786,828	29,695,871	30,297,684	2%	601,813
GOVERNMENT ACCESS CHANNEL	0	577,513	521,770	-10%	(55,743)
HUMAN RESOURCE MANAGEMENT	5,880,924	5,851,856	5,677,069	-3%	(174,787)
INTERNAL SUPPORT	3,542,238	4,618,885	5,680,952	23%	1,062,067
JUDICIAL ADMINISTRATION	8,486,830	9,709,197	10,345,974	7%	636,777
LICENSING/REGULATORY SERVICES	5,548,742	5,660,277	5,704,528	1%	44,251
OFFICE OF BUDGET	5,261,479	6,178,823	3,097,958	-50%	(3,080,865)
OFFICE OF DEPUTY COUNTY EXECUTIVE	2,373,809	2,264,343	2,710,242	20%	445,899
OMBUDSMAN	589,847	761,702	758,735	0%	(2,967)
OPEN SPACE	1,125,776	1,227,951	-	-100%	(1,227,951)
PARKS & RECREATION	19,980,452	20,613,920	21,507,037	4%	893,117
PROPERTY SERVICES	1,649,676	2,075,143	2,211,763	7%	136,620
PROSECUTING ATTORNEY	26,288,253	29,812,931	32,433,519	9%	2,620,588
PUBLIC DEFENSE	21,046,582	21,268,185	22,910,112	8%	1,641,927
PUBLIC SAFETY	61,309,903	68,355,959	73,880,377	8%	5,524,418
RECORDS & ELECTIONS	7,405,563	7,203,621	7,580,420	5%	376,799
REGIONAL POLICY & PLANNING			3,664,713		3,664,713
SALARIES & WAGES CONTING	7,500,000	9,700,000	8,175,000	-16%	(1,525,000)
SPECIAL PROGRAMS	580,142	607,218	1,909,839	215%	1,302,621
STATE EXAMINER	470,525	470,216	551,814	17%	81,598
SUPERIOR COURT	18,150,724	19,521,557	20,386,664	4%	865,107
YOUTH SERVICES	17,319,537	18,453,924	19,226,881	4%	772,957
ZONING & SUBDIVISION	550,538	672,899	623,842		
<b>Total Current Expense</b>	<b>375,883,766</b>	<b>401,002,763</b>	<b>426,487,079</b>	<b>6%</b>	<b>25,484,316</b>